

MS DEPARTMENT OF EMPLOYMENT SECURITY 1235 Echelon Parkway, P.O. Box 1699, Jackson, MS 39213 Dale Smith
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	33,905,777	44,729,129	44,729,129		
a. Additional Compensation			788,240		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	33,905,777	44,729,129	45,517,369	788,240	1.76%
2. Travel					
a. Travel & Subsistence (In-State)	447,504	1,402,583	1,402,583		
b. Travel & Subsistence (Out-of-State)	195,049	356,833	356,833		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	642,553	1,759,416	1,759,416		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	95,017	1,000,000	1,000,000		
b. Communications, Transportation & Utilities	1,985,910	2,500,000	2,500,000		
c. Public Information	24,546	125,000	125,000		
d. Rents	3,869,931	4,500,000	4,500,000		
e. Repairs & Service	786,732	1,000,000	1,000,000		
f. Fees, Professional & Other Services	16,770,765	47,742,365	47,742,365		
g. Other Contractual Services	285,226	387,000	387,000		
h. Data Processing	6,919,536	3,000,000	3,000,000		
i. Other	2,592,330	9,410,027	9,410,027		
Total Contractual Services	33,329,993	69,664,392	69,664,392		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,316	50,000	50,000		
b. Printing & Office Supplies & Materials	288,556	1,600,000	1,600,000		
c. Equipment, Repair Parts, Supplies & Accessories	88,337	310,007	310,007		
d. Professional & Scientific Supplies & Materials		10,000	10,000		
e. Other Supplies & Materials	475,806	1,025,500	1,025,500		
Total Commodities	856,015	2,995,507	2,995,507		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		1,035,000	1,035,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	45,878	388,430	388,430		
d. IS Equipment (Data Processing & Telecommunications)	412,845	6,135,375	6,135,375		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	458,723	6,523,805	6,523,805		
3. Vehicles (Schedule D-3)	36,580	200,000	200,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	76,304,514	95,502,500	95,502,500		
TOTAL EXPENDITURES	145,534,155	222,409,749	223,197,989	788,240	0.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	130,611,062	220,398,435	221,186,675	788,240	0.35%
Other Special Funds (Specify)					
MDES Special Adm. Fund	898,382	2,011,314	2,011,314		
Federal ARRA Funds	14,024,711				
Funds reduced due to budget cuts					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	145,534,155	222,409,749	223,197,989	788,240	0.35%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	651	590	590		
b.) Full T-L					
c.) Part Perm.	325	300	300		
d.) Part T-L	131	35	35		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	34.25	28.31	28.31		
b.) Full T-L					
c.) Part Perm.	23.38	18.30	18.30		
d.) Part T-L	50.89				

Approved by: Dale Smith
Official of Board or Commission
Budget Officer: Guy Martin / guymart@mdes.ms.gov
Phone Number: 601-321-6113

Submitted by: Jacqueline A Turner 601-321-6346
Name
Title: Director, Office of Comptroller
Date: July 28, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	31,726,429	93.57%		44,729,129	100.00%		45,517,369	100.00%	
9. MDES Special Adm. Fund									
10. Federal ARRA Funds	2,179,348	6.42%							
11. Funds reduced due to budget cuts									
12.									
Total Salaries	33,905,777		23.29%	44,729,129		20.11%	45,517,369		20.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	611,602	95.18%		1,714,416	97.44%		1,714,416	97.44%	
9. MDES Special Adm. Fund	1,138	0.17%		45,000	2.55%		45,000	2.55%	
10. Federal ARRA Funds	29,813	4.63%							
11. Funds reduced due to budget cuts									
12.									
Total Travel	642,553		0.44%	1,759,416		0.79%	1,759,416		0.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	27,236,836	81.71%		68,964,392	98.99%		68,964,392	98.99%	
9. MDES Special Adm. Fund	565,676	1.69%		700,000	1.00%		700,000	1.00%	
10. Federal ARRA Funds	5,527,481	16.58%							
11. Funds reduced due to budget cuts									
12.									
Total Contractual	33,329,993		22.90%	69,664,392		31.32%	69,664,392		31.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	765,448	89.41%		2,827,693	94.39%		2,827,693	94.39%	
9. MDES Special Adm. Fund	52,357	6.11%		167,814	5.60%		167,814	5.60%	
10. Federal ARRA Funds	38,210	4.46%							
11. Funds reduced due to budget cuts									
12.									
Total Commodities	856,015		0.58%	2,995,507		1.34%	2,995,507		1.34%

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				1,000,000	96.61%		1,000,000	96.61%	
9. MDES Special Adm. Fund				35,000	3.38%		35,000	3.38%	
10. Federal ARRA Funds									
11. Funds reduced due to budget cuts									
12.									
Total Other Than Equipment				1,035,000		0.46%	1,035,000		0.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	429,734	93.68%		6,043,805	92.64%		6,043,805	92.64%	
9. MDES Special Adm. Fund	26,611	5.80%		480,000	7.35%		480,000	7.35%	
10. Federal ARRA Funds	2,378	0.51%							
11. Funds reduced due to budget cuts									
12.									
Total Equipment	458,723		0.31%	6,523,805		2.93%	6,523,805		2.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund	36,580	100.00%		200,000	100.00%		200,000	100.00%	
10. Federal ARRA Funds									
11. Funds reduced due to budget cuts									
12.									
Total Vehicles	36,580		0.02%	200,000		0.08%	200,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund									
10. Federal ARRA Funds									
11. Funds reduced due to budget cuts									
12.									
Total Wireless Comm. Devices									

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	69,841,013	91.52%		95,119,000	99.59%		95,119,000	99.59%	
9. MDES Special Adm. Fund	216,020	0.28%		383,500	0.40%		383,500	0.40%	
10. Federal ARRA Funds	6,247,481	8.18%							
11. Funds reduced due to budget cuts									
12.									
Total Subsidies, Loans & Grants	76,304,514		52.43%	95,502,500		42.93%	95,502,500		42.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	130,611,062	89.74%		220,398,435	99.09%		221,186,675	99.09%	
9. MDES Special Adm. Fund	898,382	0.61%		2,011,314	0.90%		2,011,314	0.90%	
10. Federal ARRA Funds	14,024,711	9.63%							
11. Funds reduced due to budget cuts									
12.									
TOTAL	145,534,155		100.00%	222,409,749		100.00%	223,197,989		100.00%

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
MDES Administration (3671)	Operations and administering of MDES			125,544,719	213,398,435	214,186,675
Building and Land (3676)	Pur of land, bldg, impro of bldg., UI Program			5,066,343	7,000,000	7,000,000
Section A TOTAL				130,611,062	220,398,435	221,186,675

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Adm. Fund (3675)	Fines & penalties chg to employers	898,382	2,011,314	2,011,314
Federal ARRA Funds (3671)	Federal Stimulus WIA, Wagner Peyser, & UI	14,024,711		
Funds reduced due to budget cuts (3675)	Fines & penalties chg to employers			
Section B TOTAL		14,923,093	2,011,314	2,011,314

Section S + A + B TOTAL		145,534,155	222,409,749	223,197,989
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Benefit Payment Acct.	3671		120,000	120,000	120,000
MDES Administration	3671		4,299,605	3,915,632	3,915,632
MDES Special Adm. Fund	3675		2,174,786	1,113,577	1,113,577
MDES Bldg Fund	3676		42,400	42,400	42,400

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

Funds/Accounts are only restricted for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of _____ 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			31,726,429	2,179,348	33,905,777
Travel			611,602	30,951	642,553
Contractual Services			27,236,836	6,093,157	33,329,993
Commodities			765,448	90,567	856,015
Other Than Equipment					
Equipment			429,734	28,989	458,723
Vehicles				36,580	36,580
Wireless Comm. Devs.					
Subsidies, Loans & Grants			69,841,013	6,463,501	76,304,514
Total			130,611,062	14,923,093	145,534,155
No. of Positions (FTE)			976.00		976.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			44,729,129		44,729,129
Travel			1,714,416	45,000	1,759,416
Contractual Services			68,964,392	700,000	69,664,392
Commodities			2,827,693	167,814	2,995,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			6,043,805	480,000	6,523,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			95,119,000	383,500	95,502,500
Total			220,398,435	2,011,314	222,409,749
No. of Positions (FTE)			925.00		925.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			788,240		788,240
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			788,240		788,240
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			45,517,369		45,517,369
Travel			1,714,416	45,000	1,759,416
Contractual Services			68,964,392	700,000	69,664,392
Commodities			2,827,693	167,814	2,995,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			6,043,805	480,000	6,523,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			95,119,000	383,500	95,502,500
Total			221,186,675	2,011,314	223,197,989
No. of Positions (FTE)			925.00		925.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMPLOYMENT SERVICES			128,139,726		128,139,726
2. UNEMPLOYMENT INSURANCE			91,581,032	2,011,314	93,592,346
3. LABOR MARKET INFORMATION			1,465,917		1,465,917
SUMMARY OF ALL PROGRAMS			221,186,675	2,011,314	223,197,989

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			15,269,893	1,190,948	16,460,841
Travel			379,446	21,136	400,582
Contractual Services			14,623,248	5,157,340	19,780,588
Commodities			388,252	22,786	411,038
Other Than Equipment					
Equipment			135,718		135,718
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			65,185,918	6,527,938	71,713,856
Total			95,982,475	12,920,148	108,902,623
No. of Positions (FTE)			463.30		463.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			22,939,701		22,939,701
Travel			672,941		672,941
Contractual Services			9,546,095		9,546,095
Commodities			1,353,113		1,353,113
Other Than Equipment			4,205,418		4,205,418
Equipment			2,181,584		2,181,584
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			86,836,586		86,836,586
Total			127,735,438		127,735,438
No. of Positions (FTE)			425.70		425.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			404,288		404,288
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			404,288		404,288
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			23,343,989		23,343,989
Travel			672,941		672,941
Contractual Services			9,546,095		9,546,095
Commodities			1,353,113		1,353,113
Other Than Equipment			4,205,418		4,205,418
Equipment			2,181,584		2,181,584
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			86,836,586		86,836,586
Total			128,139,726		128,139,726
No. of Positions (FTE)			425.70		425.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			15,794,456	910,819	16,705,275
Travel			209,051	7,211	216,262
Contractual Services			12,409,332	921,498	13,330,830
Commodities			328,283	65,363	393,646
Other Than Equipment					
Equipment			238,340	26,611	264,951
Vehicles				36,580	36,580
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,653,778	(64,484)	4,589,294
Total			33,633,240	1,903,598	35,536,838
No. of Positions (FTE)			488.30		488.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			20,849,382		20,849,382
Travel			1,026,094	45,000	1,071,094
Contractual Services			59,041,964	700,000	59,741,964
Commodities			1,415,692	167,814	1,583,506
Other Than Equipment			(3,205,418)	35,000	(3,170,418)
Equipment			3,803,505	480,000	4,283,505
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,282,414	383,500	8,665,914
Total			91,213,633	2,011,314	93,224,947
No. of Positions (FTE)			478.10		478.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			367,399		367,399
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			367,399		367,399
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		21,216,781		21,216,781
Travel		1,026,094	45,000	1,071,094
Contractual Services		59,041,964	700,000	59,741,964
Commodities		1,415,692	167,814	1,583,506
Other Than Equipment		(3,205,418)	35,000	(3,170,418)
Equipment		3,803,505	480,000	4,283,505
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,282,414	383,500	8,665,914
Total		91,581,032	2,011,314	93,592,346
No. of Positions (FTE)		478.10		478.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			662,080	77,581	739,661
Travel			23,105	2,604	25,709
Contractual Services			204,256	14,319	218,575
Commodities			48,913	2,418	51,331
Other Than Equipment					
Equipment			55,676	2,378	58,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,317	47	1,364
Total			995,347	99,347	1,094,694
No. of Positions (FTE)			24.40		24.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			940,046		940,046
Travel			15,381		15,381
Contractual Services			376,333		376,333
Commodities			58,888		58,888
Other Than Equipment					
Equipment			58,716		58,716
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,449,364		1,449,364
No. of Positions (FTE)			21.20		21.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			16,553		16,553
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			16,553		16,553
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			956,599		956,599
Travel			15,381		15,381
Contractual Services			376,333		376,333
Commodities			58,888		58,888
Other Than Equipment					
Equipment			58,716		58,716
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,465,917		1,465,917
No. of Positions (FTE)			21.20		21.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
SALARIES	22,939,701			404,288	404,288	23,343,989		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,939,701			404,288	404,288	23,343,989		
OTHER								
TRAVEL	672,941					672,941		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	672,941					672,941		
OTHER								
CONTRACTUAL	9,546,095					9,546,095		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,546,095					9,546,095		
OTHER								
COMMODITIES	1,353,113					1,353,113		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,353,113					1,353,113		
OTHER								
CAPITAL-OTE	4,205,418					4,205,418		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,205,418					4,205,418		
OTHER								
EQUIPMENT	2,181,584					2,181,584		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,181,584					2,181,584		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	86,836,586					86,836,586		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	86,836,586					86,836,586		
OTHER								
TOTAL	127,735,438			404,288	404,288	128,139,726		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	127,735,438			404,288	404,288	128,139,726		
OTHER SP.FUNDS								
TOTAL	127,735,438			404,288	404,288	128,139,726		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	425.70					425.70		
OTHER SP FTE								
TOTAL FTE	425.70					425.70		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
SALARIES	20,849,382			367,399	367,399	21,216,781		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	20,849,382			367,399	367,399	21,216,781		
OTHER								
TRAVEL	1,071,094					1,071,094		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,026,094					1,026,094		
OTHER	45,000					45,000		
CONTRACTUAL	59,741,964					59,741,964		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	59,041,964					59,041,964		
OTHER	700,000					700,000		
COMMODITIES	1,583,506					1,583,506		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,415,692					1,415,692		
OTHER	167,814					167,814		
CAPITAL-OTE	(3,170,418)				(3,170,418)	(3,170,418)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(3,205,418)				(3,205,418)	(3,205,418)		
OTHER	35,000					35,000		
EQUIPMENT	4,283,505					4,283,505		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,803,505					3,803,505		
OTHER	480,000					480,000		
VEHICLES	200,000					200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000					200,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,665,914					8,665,914		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,282,414					8,282,414		
OTHER	383,500					383,500		
TOTAL	93,224,947			367,399	367,399	93,592,346		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	91,213,633			367,399	367,399	91,581,032		
OTHER SP.FUNDS	2,011,314					2,011,314		
TOTAL	93,224,947			367,399	367,399	93,592,346		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	478.10					478.10		
OTHER SP FTE								
TOTAL FTE	478.10					478.10		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	940,046			16,553	16,553	956,599		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	940,046			16,553	16,553	956,599		
OTHER								
TRAVEL	15,381					15,381		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,381					15,381		

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	376,333					376,333		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	376,333					376,333		
OTHER								
COMMODITIES	58,888					58,888		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,888					58,888		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	58,716					58,716		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,716					58,716		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,449,364			16,553	16,553	1,465,917		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,449,364			16,553	16,553	1,465,917		
OTHER SP.FUNDS								
TOTAL	1,449,364			16,553	16,553	1,465,917		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	21.20					21.20		
OTHER SP FTE								
TOTAL FTE	21.20					21.20		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local work-force areas. WIN in Mississippi creates a unique, locally designed and managed system that - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funded through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Investment Act to be used by employers to train workers.

II. Program Objective:

The program objective for the Mississippi Department of Employment Security (MDES) is "Increasing Employment in Mississippi". MDES serves as the state's workforce broker: bringing people and jobs together.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

This is for Reclassifications for 2013 request.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

This is for Reclassifications for 2013 request.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs) and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers, amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on agency's web site (www.mdes.ms.gov), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers, the hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs and WIAs.

Summary of Key Program Performance Indicators and Measures:

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

(D) Salaries:

This is for Reclassifications for 2013 request.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	279,037.00	281,827.00	284,617.00
2 Entered Employment	29,446.00	29,740.00	30,034.00
3 Job Openings Received	80,782.00	81,589.00	82,396.00
4 Total Referrals to Jobs	170,450.00	172,154.00	173,858.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	4.50	4.57	4.47
2 Entered Employment	20.47	20.80	20.34
3 Job Openings Received	15.55	15.80	15.45
4 Total Referrals to Jobs	11.20	11.38	11.13

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Make 1.5% referrals per job opening.	2.40	2.60	2.80
2 Maintain the % of Individuals entering employment at 16% or greater	8.50	8.75	9.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Initial Claims	176,451.00	175,000.00	173,500.00
2 Continued Claims	1,618,117.00	1,550,000.00	1,450,000.00
3 Appeals	28,652.00	27,000.00	25,500.00
4 Covered Employers	54,162.00	54,500.00	55,000.00
5 Nonmonetary Determinations	76,689.00	74,500.00	72,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Initial Claims	11.49	8.60	8.10
2 Continued Claims	0.57	0.56	0.58
3 Appeals	39.80	41.70	44.50
4 Covered Employers	38.50	38.90	38.80
5 Nonmonetary Determinations	16.80	17.50	18.30

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 See attached page 26 for Program Outcomes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Local Area Unemployment Statistics (Documents generated per year)	4,536.00	4,500.00	4,550.00
2 Current Employment Statistics (Surveys processed per year)	60.00	60.00	60.00
3 Quarterly Census of Employment and Wages (Average units edited each quarter)	69,018.00	69,100.00	69,500.00
4 Occupational Employment Statistics (Employers surveyed per year)	4,723.00	4,700.00	4,650.00
5 Telephone Information Calls	25,423.00	23,000.00	22,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Determined by the Bureau of Labor Statistics & Employment & Training Administration of the U. S. Department of Labor.	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Meet all BLS Program Requirements	100.00	100.00	100.00
2 Meet all ETA Program Requirements	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPARTMENT OF EMPLOYMENT SECURITY

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMPLOYMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	127,735,438		127,735,438	
OTHER SPECIAL				
TOTAL	127,735,438		127,735,438	
Narrative Explanation:				
Program Name: (2) UNEMPLOYMENT INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	91,213,633		91,213,633	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	93,224,947		93,224,947	
Narrative Explanation:				
Program Name: (3) LABOR MARKET INFORMATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,449,364		1,449,364	
OTHER SPECIAL				
TOTAL	1,449,364		1,449,364	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	220,398,435		220,398,435	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	222,409,749		222,409,749	

NEW BOARD/COMMISSION MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	86,459	1,000,000	1,000,000
61010 Tuition	8,558		
TOTAL (A)	95,017	1,000,000	1,000,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,160,571	1,400,000	1,400,000
611XX Transportation of Goods (61180-61190)	4,569	15,000	15,000
61210 Electricity	699,419	900,000	900,000
61220 Gas	52,363	125,000	125,000
61230 Water & Sewage	68,988	60,000	60,000
TOTAL (B)	1,985,910	2,500,000	2,500,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	24,546	100,000	100,000
61340 Signs & Billboards			
61350 Exhibits & Displays		25,000	25,000
TOTAL (C)	24,546	125,000	125,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,575,409	4,000,000	4,000,000
61430 Land			
61440 Office Equipment	286,950	400,000	400,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	7,572	50,000	50,000
61490 Other Rentals		50,000	50,000
TOTAL (D)	3,869,931	4,500,000	4,500,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	45,955	50,000	50,000
61520 Buildings	598,230	689,950	689,950
61530 Machinery & Field Equipment	1,392	4,050	4,050
61540 Motor Vehicles	4,233	50,000	50,000
61550 Office Equipment & Furniture	133,238	180,000	180,000
61580 Shop Equipment		6,000	6,000
61590 Miscellaneous Items of Equipment	3,684	20,000	20,000
TOTAL (E)	786,732	1,000,000	1,000,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Professional Fees - Arch & Preplanning			
61615 SAAS Fees - DFA	45,500	42,383	31,787
61616 MMRS Development	153,556	149,050	118,118
61620 Department of Audit	333,542	315,049	315,049
6162X Accounting (61621-61624)	351,368	400,000	400,000
6163X Legal		100,000	100,000
61640 Physician Services			
61650 State Personnel Board	138,826	150,000	150,000
61660 Court Costs & Court Reporters	43,605		
6165X Personnel Services Contracts (61651-61653)	13,177,788	45,278,292	45,319,820
61662 Appraisers Fee		7,000	7,000
61663 Witness Fees and Expenses		3,720	3,720
61690 Other Fees & Services	2,526,475	1,296,871	1,296,871

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61661 Recording & Notary Fees	105		
TOTAL (F)	16,770,765	47,742,365	47,742,365
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	33,357	75,000	75,000
61710 Insurance & Fidelity Bonds	3,715	47,000	47,000
61715 Insurance Computer Equipment		35,000	35,000
61716 ACH Charge	51,070		
61720 Membership Dues	70,628	100,000	100,000
61717 Federal Wire Charge			
61721 Subscriptions			
61718 Service Charge - Bank Account	58,687	50,000	50,000
61730 Laundry, Dry Cleaning & Towel Service	11,200	20,000	20,000
61740 Salvage Demolition, & Removal Service	49,695	50,000	50,000
61800 Procurement Card/Repair Services	6,874	10,000	10,000
61801 Contract Worker - Fica Match			
61802 Contract Worker - Med Match			
TOTAL (G)	285,226	387,000	387,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	4,922,693		
61905 IS Professional Fees - ITS	5,972	350,000	350,000
61913 Installation of IS & Tele Hardware - Outside Vendor		5,000	5,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	546,819	450,000	450,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	3,961		
61923 Basic Telephone Monthly - ITS	429,229	700,000	700,000
61924 Long Distance Charges - Outside Vendor	1,095		
61925 Long Distance Charges - ITS	935,913	1,200,000	1,200,000
61926 Private Data Line Monthly Charges - Outside Vendor	580		
61914 IS Training/Education - Outside Vendor	3,600	35,000	35,000
61927 Private Data Line Monthly Charges - ITS	6,468		
61915 IS Training/Education - ITS	3,847	29,000	29,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61920 Internet or App Svc Provider & Outsourced IT Services	797	24,000	24,000
61938 Pager Usage Time - Outside Vendor	327	2,000	2,000
61941 Satellite Phone Voice Transmission Services	14,444	50,000	50,000
61939 Cellular Usage Time - Outside Vendor	42,966	150,000	150,000
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	80		
61962 State Treasurer 3601		5,000	5,000
61940 Cellular Phones	745		
TOTAL (H)	6,919,536	3,000,000	3,000,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61990 Telephone System Software Modification			
61999 Contractual Services - No PO Required			
61994 Petty Cash Replen - Contractual	2,488	25,000	25,000
61995 MDES Contractual IS/Telephone	2,589,842	9,385,027	9,385,027
TOTAL (I)	2,592,330	9,410,027	9,410,027
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	33,329,993	69,664,392	69,664,392
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	27,236,836	68,964,392	68,964,392
OTHER SPECIAL FUNDS	6,093,157	700,000	700,000
TOTAL FUNDS	33,329,993	69,664,392	69,664,392

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	3,316	50,000	50,000
Total (A)	3,316	50,000	50,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	26,794	240,000	240,000
62120 Duplication & Reproduction Supplies	58,514	240,000	240,000
62130 Office Supplies & Materials	25,647	200,000	200,000
62140 Paper Supplies	91,565	250,000	250,000
62150 Maps, Manuals, Library Books	11,910	50,000	50,000
62160 Office Equipment (not capital outlay)	74,126	620,000	620,000
Total (B)	288,556	1,600,000	1,600,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	62,768	90,000	90,000
62251 Repair Vehicle		7,348	7,348
62220 Lubricating Oils, Grease, etc.		1,000	1,000
62270 Radio & TV Supply & Repair			
62241 Tires and Tubes - Truck		2,000	2,000
62271 Repair of Comm Systems, Parts			
62250 Expendable Rpr. & Rpl. Parts - Office Eq.		8,000	8,000
62290 Other Equipment Repair Parts		4,500	4,500
62253 Batteries		300	300
62260 Accessories, Chains, Etc.		3,500	3,500
62280 Shop Supplies		3,750	3,750
62295 MDES-IS Repair & Accessories	25,569	140,609	140,609
62252 Expendable Repair & Replacement parts-A/C		9,000	9,000
62205 Fuel Storage		25,000	25,000
62206 Fuel Delivery		15,000	15,000
Total (C)	88,337	310,007	310,007
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		3,000	3,000
62340 Drugs & Chemicals - Medical & Lab Use		1,000	1,000
62331 Film Processing			
62390 Other Professional Scientific		6,000	6,000
Total (D)		10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,661	30,000	30,000
62410 Building Supplies and Materials	3,711	1,000	1,000
62450 Janitor Supplies & Cleaning	17,975	20,000	20,000
62460 Wearing Material			
62430 Small Tools			
62470 Food			
62520 Decal Signs			
62475 Food for Business Meetings	34,104	40,000	40,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms & Wearing Apparel	3,346	10,000	10,000
62490 Greenhouse and Nursery Supplies		1,500	1,500
62560 Eating Utensils			
62510 Poisons			
62590 Other Supplies & Materials	25,744	124,000	124,000
62595 Other Equipment (less than \$1,000)	1,342	5,000	5,000
62570 Drapes & Carpet		10,000	10,000
62800 Procurement Card/Commodity Purchase	382,783	780,000	780,000
62994 Petty Cash Expense - Commodities	3,140	4,000	4,000
62998 Prior Year Expense - Commodities			
Total (E)	475,806	1,025,500	1,025,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	856,015	2,995,507	2,995,507
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	765,448	2,827,693	2,827,693
OTHER SPECIAL FUNDS	90,567	167,814	167,814
TOTAL FUNDS	856,015	2,995,507	2,995,507

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land Not for Right-of-Way		50,000	50,000
TOTAL (A)		50,000	50,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		975,000	975,000
63251 Engineer Fees - Buildings			
63252 Architecture Fees - Buildings		10,000	10,000
TOTAL (B)		985,000	985,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		1,035,000	1,035,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000,000	1,000,000
OTHER SPECIAL FUNDS		35,000	35,000
TOTAL FUNDS		1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
NEW ITEM ADDED							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		45,878					
Chair Other			1	30,000	1	30,000	30,000
Drawer Lateral File			1	20,000	1	20,000	20,000
Desk Wood			1	2,400	1	2,400	2,400
Paper Shredder			1	25,000	1	25,000	25,000
Table							
Modular Furniture			1	210,000	1	210,000	210,000
File Cabinet Other			1	50,000	10	5,000	50,000
Fax Machine			1	5,000	1	5,000	5,000
Conference Table			1	5,200	1	5,200	5,200
Shelving Equipment			1	20,830	1	20,830	20,830
Bench Upholstered							
Office Panel System							
Lounge Sofa							
Telephones							
Cabinet Video							
Desk Single Pedestal			1	20,000	1	20,000	20,000
TOTAL (C)		45,878		388,430			388,430
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Projector Teleconference							
Control Unit							
Microphone Amplifier							
Smart Board Teleconference							
Monitor Teleconference							
Camera Teleconference							
Cart Teleconference							
Router			10	252,000	10	25,200	252,000
Switch Ethernet							
Server Computer			1	308,000	1	308,000	308,000
Personal Computer			1	312,445	1	312,445	312,445
Disk Magnetic Storage			1	198,000	1	198,000	198,000
Computer Notebook			1	75,000	1	75,000	75,000
Firewall Computer							
Tape Library			1	36,000	1	36,000	36,000
Scanner			1	15,000	1	15,000	15,000
CD Writer							
Voice Mail System							
UPS							
Network Printer							
Video Conferencing Unit							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
U.I. Benefit System			1	3,925,105	1	3,925,105	3,925,105
ATM Switch			1	280,000	1	280,000	280,000
In-Line Power Switches			1	14,000	1	14,000	14,000
Wireless Access Points			1	6,000	1	6,000	6,000
Email & Calendaring Servers			1	250,000	1	250,000	250,000
Central Processing Unit							
Recorder Videocassette Telecon							
Teleconferencing System							
Board Projection Telecon							
Sound Mixer							
Presenter Visual							
Amplifier							
Rack Electronic Equip							
Mobile Communication Unit							
Intercom System							
TV Monitor							
Television/DVD Combo							
Digital Recorder							
Mail Opener							
Access Control Unit							
Printer Color							
Hard Drive							
Closed Circuit Camera							
Speaker System							
Satellite System							
System Global Positional							
ADA Video Magnifier							
AVAYA Telephone System		411,288	1	300,000	1	300,000	300,000
Cellular, Phone							
Surveillance Equipment							
Security Scanner							
TV Set Color							
Multiplexer							
Cutter Paper							
Switch Network			1	163,825	1	163,825	163,825
Camera		1,557					
TOTAL (D)		412,845		6,135,375			6,135,375
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Postage Meter							
63495 Betterments or Accessories for Other than Vehicles							
Plate Maker							
Trimmer Gas							
Oven Microwave							
Refrigerator							
Cart							
Treadmill							
Exercisor Staircase							
Weights Chest Pulley							
Picture							
Blower Leaf							
Refuse Can							
Air Conditioning Unit							
Mailer							
Freezer Deep Chest Type							
Stove Electric							
Water Pump							
Generator Block Motor							
Punching and Binding Machine							
Tank Gas Storage							
Electric Welding Machine							
Pump Submersible							
Ice Machine							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		458,723		6,523,805			6,523,805
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		429,734		6,043,805			6,043,805
OTHER SPECIAL FUNDS		28,989		480,000			480,000
TOTAL FUNDS		458,723		6,523,805			6,523,805

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)		2	18,742	3	75,000	3	75,000
63310 Automobile, Full Size Sedan (AU FS)	4						
63310 Automobile, Mid Size Sedan (AU MS)	4						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)		1	18,978				
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2	1	-1,140				
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	2			2	50,000	2	50,000
63400 Other Vehicles	4			3	75,000	3	75,000
TOTAL (A)	20	4	36,580	8	200,000	8	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			36,580		200,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			36,580		200,000		200,000
TOTAL FUNDS			36,580		200,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Satellite Phones							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments			
64390 Other Aid to Counties			
64590 Other Aid to Municipalities			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64610 Allocations to Agencies & Institutions	6,297,262	9,200,000	9,200,000
64690 Other Grants to Political Subdivisions	48,297,254	62,350,000	62,350,000
64691 Grants to IHL and other Component Units	979,119	5,000,000	5,000,000
TOTAL (B)	55,573,635	76,550,000	76,550,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Gov. Institutions	1,773,777	4,000,000	4,000,000
64890 Miscellaneous Grants to Individuals	18,726,006	14,000,000	14,000,000
TOTAL (C)	20,499,783	18,000,000	18,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Int. Claim		2,300	2,300
65040 Interest on Lease Purchases		200	200
65070 Other Service Charges	1,300		
TOTAL (D)	1,300	2,500	2,500
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	-779,992	600,000	600,000
78160 Payments for Tax Penalties			
89300 Reed Act Amortization			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee	1,009,787	250,000	250,000
89900 Return Funds to Grantor		50,000	50,000
67000 GAAP Adjustment		50,000	50,000
66090 Other Assistance	1		
TOTAL (E)	229,796	950,000	950,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	76,304,514	95,502,500	95,502,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	69,841,013	95,119,000	95,119,000
OTHER SPECIAL FUNDS	6,463,501	383,500	383,500
TOTAL FUNDS	76,304,514	95,502,500	95,502,500

**NARRATIVE
2013 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

The MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The Unemployment project team has been designing, developing, and implementing a new Benefit Payments, Benefit Payment Control and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system is being implemented in phases. The benefits system was successfully implemented with the 4th rollout in March 2009. The second phase of the tax system began in January 2010 and the first rollout was implemented in February 2011. The modernization project is providing MDES with an updated, state of the art technical solution and also opened the door to a wide array of self service options accessible via the Internet for MDES customers.

The new tax system allows the employers to submit quarterly tax and wage information via the Internet. The next rollout of Tax will automate the delinquency and collection process by tracking the legal actions and case management of the delinquent employers. The final rollout planned in calendar year 2012 will modernize the financial accounting and audits applications. The automations thus far have yielded many efficiencies in the tax department rendering MDES to perform the same amount of work with ever increasing staff attrition and diminishing budget.

This UI Modernization Project will be funded by a grant that was received from the U.S. Department of Labor, from Reed Act funds and from various Supplemental Budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment and Contractual Services for software acquisition, training and professional services to develop and maintain the new system.

WORKFORCE INVESTMENT ACT

Senate Bill 2478 was passed transferring the responsibility as primary grant recipient of the Workforce Investment Act (WIA) program from the MS Development Authority (MDA) to the MS Department of Employment Security (MDES) on July 1, 2005. Therefore, to manage this workload, MDES is requesting funding for all expenditure categories.

STATE OFFICE BUILDING PROJECT

In BY 2004, the state legislature appropriated funds for this agency to build a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. MDES requested limited funding of \$1,035,000 in BY 2012 and again in BY 2013 for possible acquisition of lands, construction of buildings, or for improvements to the existing facility at the state office in Jackson.

REED ACT

**NARRATIVE
2013 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. Section 209 of the Temporary Extended Unemployment Compensation Act of 2002 (TEUCA), which is Title II of the Job Creation and Worker Assistance Act of 2002, Public Law No. 107-147 was signed by the president on March 9, 2002. This law authorized a Reed Act Distribution of \$64,670,097 on March 13, 2002. In BY 2013, \$38,000,000 is requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services, payments for ES and UI automation, payments for ES and UI Performance Improvement costs, payments for Fraud and Abuse Reduction costs, UI Claims Filing and Payment Methods Improvement costs, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

I.A.1 Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$45,517,369 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the BY 2012 salary appropriation and a reclassification of multiple MDES PINs and educational benchmarks. See Attachment A. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations.

I.A.2 Personal Services - Travel

We are requesting that our funding for this category be the same in BY 2013 as it was in BY 2012 despite the rising costs of travel.

MDES will oversee job training at various state centers, track unemployment statistics and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires extensive travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

I.B. Contractual Services

We are requesting that our funding for this category be the same in BY 2013 as it was in BY 2012.

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance and Administrative funds.

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and residual Katrina federal funds. See the narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. As building leases expire and are renewed, funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Investment Act

**NARRATIVE
2013 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61615 and 61650 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

As directed by DFA, SAAS Fees are requested since this agency became a semi-online user of SAAS effective April 1, 2000. Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government. This agency's allocation of MMRS development costs to be included in the BY 2013 budget request is \$118,118. Per State Personnel Board instructions, \$140 per authorized position is budgeted in 61650 State Personnel Board.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax Modernization project.

While small changes have been made in line item codes to more accurately reflect actual charges, overall category totals with Contractual Services remain the same as last year.

I.C. Commodities

We are requesting that our funding for this category be the same in BY 2013 as it was in BY 2012.

I.D.1. Capital Outlay - Total Other than Equipment

In BY 2005 \$16,000,000 was approved by the state legislature in Senate Bill No. 3148 for this agency to build or lease purchase a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. Our funding request has decreased, but is still needed for land and future purchases and any improvements and repairs to agency owned buildings that might occur. A breakdown of the requested funding in Capital Outlay - Total Other Than Equipment in BY 2012 versus BY 2013 is as follow:

	BY 2012	BY 2013
Federal Funds Fund 3671 and 3676	1,000,000	1,000,000
Special Administration Funds made available under Section 71-5-114 MS Code Ann (1972) Penalty & Interest Fund Fund 3675	35,000	35,000
	1,035,000	1,035,000

I.D.2. Capital Outlay - Equipment

**NARRATIVE
2013 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Requests in this category remain the same for BY 2013 as they were in BY 2012.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the Department's responsibilities to the public. Specifically, in BY 2013, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support as additions or to replace the current ones being used.

Budgeted amounts are to purchase equipment for MDES. No changes to the request were deemed necessary.

I.D.3. Vehicles

Our Request in BY 2013 is the same as was approved for the BY 2012 appropriation. We are requesting the same \$200,000 to replace vehicles, that are required to be replaced when they exceed the mileage limit, per Fleet Management.

I.D.4. Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2013.

I.E.1. Subsidies, Loans and Grants

We are requesting that our funding for this category be the same in BY 2013 as it was in BY 2012.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Investment Act (WIA) work experience, on-the-job training, and individual training accounts.

Disaster unemployment assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced numerous plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Investment Act (WIA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kim Jordan	Mystic, CT	NAUIAB 30th Annual Conference	792	100% Fed
Cindy Gill	Mystic, CT	NAUIAB 30th Annual Conference	871	100% Fed
Gary Nelson	Mystic, CT	NAUIAB 30th Annual Conference	1,538	100% Fed
Charles Lee	Mystic, CT	NAUIAB 30th Annual Conference	985	100% Fed
Angela Bratton	Manhattan NY	IBM TIVOLI Storage Manager	1,398	100% Fed
David Whitley	New York, NY	Effective Internal Auditing	1,390	100% Fed
John Garrett	Mystic, CT	NAUIAB 30th Annual Conference	25	100% Fed
Tameka Wilder	Mystic, CT	NAUIAB 30th Annual Conference	1,003	100% Fed
Janna Goldstein	Mystic, CT	NAUIAB 30th Annual Conference	471	100% Fed
Allan Toubman	Mystic, CT	NAUIAB 30th Annual Conference	1,111	100% Fed
Timothy McGee	Mystic, CT	NAUIAB 30th Annual Conference	1,947	100% Fed
Albert White	Mystic, CT	NAUIAB 30th Annual Conference	1,423	100% Fed
Paul Kimble	Mystic, CT	NAUIAB 30th Annual Conference	1,215	100% Fed
Les Range	Chicago, IL	29th Annual Nat'l UI Issues	883	100% Fed
Dale Smith	Chicago, IL	29th Annual Nat'l UI Issues	1,373	100% Fed
Dianne Hackett	Gatlinburg, TN	Region IV Labor Market Information	369	100% Fed
Benita Cook	Gatlinburg, TN	Region IV Labor Market Information	250	100% Fed
Rose Manogin	Gatlinburg, TN	Region IV Labor Market Information	250	100% Fed
Louise Milsap	Gatlinburg, TN	Region IV Labor Market Information	250	100% Fed
Mary Willoughby	Gatlinburg, TN	Region IV Labor Market Information	250	100% Fed
Dianne Bell	Washington, DC	VOCUS Users Conference	598	100% Fed
Denise Morse	Raleigh-Durham, NC	IBM Course	991	100% Fed
LaRhonda Thompson	Washington, DC	SIDES On Boarding Meeting	773	100% Fed
Alfred Brooken	Greenville, SC	IAWP 97th International Conf	1,485	100% Fed
Nellie Satcher	Greenville, SC	IAWP 97th International Conf	1,533	100% Fed
Yolanda Montgomery	Denver, CO	NVTI	175	100% Fed
Jimmy Giles	Arlington, VA	UI Accountability Workgroup Meeting	1,446	100% Fed
Benjamin Lee	Washington, DC	SIDES On Boarding Meeting	670	100% Fed
Allan Toubman	Boston, MA	ALJ Training	1,325	100% Fed
Michael Sturegon	Denver, CO	NVTI	116	100% Fed
Kenneth Rushing	Denver, CO	NVTI	915	100% Fed
Dianne Hackett	Gatlinburg, TN	Region IV Labor Market Information	285	100% Fed
Theodora Anderson	Washington, DC	NASWA Veterans Meeting	1,089	100% Fed
Rose Manogin	Gatlinburg, TN	Region IV Labor Market Information	122	100% Fed
Louise Milsap	Gatlinburg, TN	Region IV Labor Market Information	117	100% Fed
Benita Cook	Gatlinburg, TN	Region IV Labor Market Information	109	100% Fed
Mary Willoughby	Gatlinburg, TN	Region IV Labor Market Information	435	100% Fed
Alfred Brooken	Greenville, SC	IAWP 97th International Conf	69	100% Fed
Nellie Satcher	Greenville, SC	IAWP 97th International Conf	108	100% Fed
Barbara Lowe	Washington, DC	2010 Nat'l EO Training	1,549	100% Fed
Les Range	Bethesda, MD	2010 Nat'l EO Training	1,606	100% Fed
Timothy Rush	Bethesda, MD	2010 Nat'l EO Training	1,959	100% Fed
Louise Milsap	Pittsburg, PA	2010 OES Nat'l Training	1,368	100% Fed
Laura Crist	Atlanta, GA	BAM Review	1,695	100% Fed
Cynthia Weir	Atlanta, GA	BAM Review	1,728	100% Fed
Rose Manogin	Kansas City, MO	2010 MLS Nat'l Training	702	100% Fed

**OUT-OF-STATE TRAVEL
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MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Les Range	Washington, DC	Nat'l Academy of Social Insurance	1,278	100% Fed
Jimmy Giles	Washington, DC	UI Accountability Workgroup Meeting	569	100% Fed
LaRaye Brown	Atlanta, GA	Administrators Meeting	1,386	100% Fed
Tonya Faler	Dallas, TX	Worker Misclassification Forum	926	100% Fed
Barbara Hicks	Atlanta, GA	DOL Administrators Meeting	1,165	100% Fed
Susan Wadsworth	Dallas, TX	Worker Misclassification Forum	889	100% Fed
David Coleman	Mobile, AL	SETA Fall Conference	808	100% Fed
Jackie Turner	Mobile, AL	SETA Fall Conference	505	100% Fed
Cherish Johnson	Mobile, AL	SETA Fall Conference	892	100% Fed
John McMillan	Mobile, AL	SETA Fall Conference	613	100% Fed
Tracy Oscar	Mobile, AL	SETA Fall Conference	543	100% Fed
Les Range	Mobile, AL	SETA Fall Conference	230	100% Fed
Renwick Amos	Mobile, AL	SETA Fall Conference	889	100% Fed
Adaline Burnley	Mobile, AL	SETA Fall Conference	724	100% Fed
Sam Carpenter	Mobile, AL	SETA Fall Conference	496	100% Fed
Terry Choate	Mobile, AL	SETA Fall Conference	513	100% Fed
LaQuita Cohen	Mobile, AL	SETA Fall Conference	812	100% Fed
Marcus Estes	Mobile, AL	SETA Fall Conference	568	100% Fed
Carolyn Eubanks	Mobile, AL	SETA Fall Conference	828	100% Fed
Dale Grove	Mobile, AL	SETA Fall Conference	455	100% Fed
Cindy Martin	Mobile, AL	SETA Fall Conference	473	100% Fed
Marilyn Minor	Mobile, AL	SETA Fall Conference	551	100% Fed
Mark Posey	Mobile, AL	SETA Fall Conference	544	100% Fed
Dale Smith	Mobile, AL	SETA Fall Conference	256	100% Fed
Robin Stewart	Mobile, AL	SETA Fall Conference	687	100% Fed
Benita Cook	Atlanta, GA	2010 QCEW Technicians Training	1,175	100% Fed
Cicely Dent	Atlanta, GA	2010 QCEW Technicians Training	1,248	100% Fed
Norma Alford	Nashville, TN	BLS CES Operations Training	1,239	100% Fed
Roderick Brumfield	Omaho, NE	BLS LAUS National Training	1,314	100% Fed
Rosie Manogin	Omaho, NE	BKS LAUS National Training	1,670	100% Fed
Richard McMorris	Madison, WI	NASWA Annual Conference	1,604	100% Fed
Les Range	Madison, WI	NASWA Annual Conference	2,092	100% Fed
Jackie Turner	Madison, WI	NASWA Annual Conference	2,057	100% Fed
Dalton Whisenant	Nashville, TN	BLS CES Operations Training	1,276	100% Fed
Dale Smith	Madison, WI	NASWA Annual Conference	1,388	100% Fed
Mohammed Jalaluddin	San Diego, CA	TCS Summitt	616	100% Fed
Tommy Jamesom	San Diego, CA	TCS Summitt	812	100% Fed
Louise Milsap	Washington, DC	OES Advanced Systems Training	2,301	100% Fed
Stan McMorris	Mobile, AL	SETA Fall Conference	342	100% Fed
Jimmy Giles	Mobile, AL	SETA Fall Conference	188	100% Fed
Yolanda Boone	Mobile, AL	Region 3 Administrators Meeting	1,435	100% Fed
Jimmy Giles	Washington, DC	UI Accountability Workforce	35	100% Fed
Randall Nichols	Boulder, CO	Mainframe Disaster Recovery Test	1,130	100% Fed
Margaret Roshto	Boulder, CO	Mainframe Disaster Recovery Test	1,586	100% Fed
Randall Riddle	Boulder, CO	Mainframe Disaster Recovery Test	1,246	100% Fed
John Garrett	St. Petersburg, FL	NAUIAB Board of Gov's Meeting	1,428	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cherrita Speech	Kansas City, MO	Executive Women International Conf	349	100% Fed
John Garrett	San Francisco, CA	Adm Justice Board of Review	1,818	100% Fed
Dustin Adams	San Francisco, CA	Adm Justice Board of Review	1,261	100% Fed
Todd Parkman	Washington, DC	BAM Investigator Training	1,639	100% Fed
James Giles	Washington, DC	2010 Nat'l Conf on Unemployt Insur	1,636	100% Fed
Les Range	Atlanta, GA	SW Workforce Economic Development	1,172	100% Fed
James Herndon	Atlanta, GA	TARP & WIZARD Training	713	100% Fed
Stan McMorris	Atlanta, GA	SEDC Conference	912	100% Fed
Stan McMorris	Little Rock, ARK	Sector Strategy Meeting	190	100% Fed
Les Range	Little Rock, ARK	Sector Strategy Meeting	229	100% Fed
Paul Kimple	Sacramento, CA	Adm. Unemployment Insurance	1,756	100% Fed
Les Range	Washington, DC	NASWA E.O. Conf.	1,356	100% Fed
Timothy Rush	Washington, DC	NASWA E.O. Conf.	1,402	100% Fed
Dovie Reed	Little Rock, ARK	Arkansas Sector Implementation	155	100% Fed
Jacqueline Turner	Austin, TX	NASWA	1,085	100% Fed
Dan Marshall	Atlanta, GA	Sun/Oracle Solaris Training	2,204	100% Fed
Dan Marshall	Houston, TX	Sun/Oracle Virtualization Training	909	100% Fed
Dale Smith	Washington, DC	NASWA Unemployt Insur.	1,119	100% Fed
Yolanda Boone	Atlanta, GA	Southeast Workforce & Economic	1,257	100% Fed
Yolanda Boone	Atlanta, GA	SPSS Training	974	100% Fed
Yolanda Boone	Atlanta, GA	NEG Training	1,122	100% Fed
Celeste Brookshire	Atlanta, GA	NEG Training	1,097	100% Fed
Les Range	Miami, FL	NASWA	894	100% Fed
Seth Sligh	Atlanta, GA	US Dept Labor Regional Training	1,076	100% Fed
Dianne Horton	Washington, DC	Recovery Strategies for ReEmployment	1,273	100% Fed
Gloria Neal	Washington, DC	Recovery Strategies for ReEmployment	1,485	100% Fed
Amy Vetter	Washington, DC	Recovery Strategies for ReEmployment	1,105	100% Fed
Jimmy Giles	Washington, DC	NASWA	1,631	100% Fed
Tommy Jamesom	New York, NY	Assertiveness Training for Managers	1,761	100% Fed
Dale Smith	Atlanta, GA	USDOL Meeting	421	100% Fed
Yolanda Boone	Washington, DC	Nat'l Reemployment Summit	942	100% Fed
Jackie Turner	Washington, DC	NASWA Winter Policy Forum	1,600	100% Fed
Jackie Turner	New York, NY	American Management Asso. Seminar	1,904	100% Fed
Nelson, Gary	Washington, DC	USDOL Annual Review	493	100% Fed
Teddy Anderson	San Antonio, TX	NASWA Veterans Committee	1,006	100% Fed
Les Range	Washington, DC	NAWB Forum Conference	1,108	100% Fed
Rapheal Bell	San Francisco, CA	The SharePoint Technology Conf	1,572	100% Fed
Velma Butler	San Francisco, CA	BTQ Cross Regional Tripartite Review	1,632	100% Fed
Joshua Goodwin	San Francisco, CA	The SharePoint Technology Conf	1,627	100% Fed
Maranda Holmes	San Francisco, CA	BTQ Cross Regional Tripartite Review	1,813	100% Fed
Sylvia Green	San Francisco, CA	The SharePoint Technology Conf	1,587	100% Fed
Jeff Sowell	San Francisco, CA	The SharePoint Technology Conf	1,638	100% Fed
Amy Vetter	San Francisco, CA	BTQ Cross Regional Tripartite Review	1,791	100% Fed
Kathryn Stokes	Washington, DC	NASWA Winter Policy Forum	1,693	100% Fed
Rakia Ali	New Orleans, LA	Projections Analyst Orientation	589	100% Fed
Roderick Brumfield	New Orleans, LA	Projections Analyst Orientation	385	100% Fed

**OUT-OF-STATE TRAVEL
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MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Constance Fuller	Atlanta, GA	Region 3 Pre-Harvest Training	1,244	100% Fed
Les Range	Washington, DC	NASWA Winter Policy Forum	1,574	100% Fed
Richard McMorris	Washington, DC	NASWA Winter Policy Forum	1,413	100% Fed
Yvette DeLeeuw	Atlanta, GA	Region Pre-Harvest Training	1,228	100% Fed
Benita Cook	Austin, TX	QCEW Advanced Predecessor	910	100% Fed
Tommy Jamesom	Bowling Green, KY	Review SIP trucking	313	100% Fed
Larry Lee	Denver, CO	NVTI	97	100% Fed
Kenneth Rushing	Denver, CO	NVTI	148	100% Fed
Brookshire, Celeste	Greensboro, NC	SETA Spring Conference	798	100% Fed
Richard McMorris	Greensboro, NC	SETA Spring Conference	1,421	100% Fed
Guy Martin	Greensboro, NC	SETA Spring Conference	261	100% Fed
Derrick Everett	Bowling Green, KY	Review SIP trucking	311	100% Fed
Cicely Dent	Atlanta, GA	Advanced NAICS	942	100% Fed
Les Range	Greensboro, NC	SETA Spring Conference	1,278	100% Fed
Jackie Turner	Greensboro, NC	SETA Spring Conference	1,332	100% Fed
Barbara Hicks	Greensboro, NC	SETA Spring Conference	1,018	100% Fed
Marilyn Minor	Greensboro, NC	SETA Spring Conference	1,213	100% Fed
Michael McMullen	Denver, CO	NVTI	166	100% Fed
Mary Willoughby	Atlanta, GA	BLS Regional	1,041	100% Fed
John Garrett	Nashville, TN	Bd of Directors Spring Meeting	699	100% Fed
Dianne Spears	Atlanta, GA	NASWA	1,209	100% Fed
William McCarthy	Bowling Green, KY	Review SIP trucking	307	100% Fed
Yvette DeLeeuw	San Antonio, TX	Nat'l Farm Worker Conf.	1,235	100% Fed
Mary Willoughby	Atlanta, GA	ETA Workforce Information	684	100% Fed
Mary Willoughby	Washington, DC	NASWA LMI Committee Meeting	1,345	100% Fed
Yolanda Boone	Greensboro, NC	SETA Spring Conference	927	100% Fed
Rakia Ali	Washington, DC	LMI Improvement Grant Symposium	592	100% Fed
Billy McNeese	Washington, DC	NASWA LMI Committee Meeting	1,327	100% Fed
Dalton Whisenant	Washington, DC	LMI Improvement Grant Symposium	1,604	100% Fed
Stan McMorris	Raleigh, NC	NC Workforce Development Meeting	1,035	100% Fed
Tommy Jamesom	Las Vegas, NV	International Avaya User Group	952	100% Fed
Donna Dollarhide	Denver, CO	NVTI	17	100% Fed
Arthur Brooks	Denver, CO	Youth in Transition	1,252	100% Fed
Nikita Booker	Atlanta, GA	Dislocated Worker Meeting	674	100% Fed
Bertha Garrett-Frazier	Atlanta, GA	Dislocated Worker Meeting	1,431	100% Fed
Donna Hollis	Atlanta, GA	Dislocated Worker Meeting	1,364	100% Fed
Bobby Jones	Atlanta, GA	Dislocated Worker Meeting	1,411	100% Fed
Gloria Neal	Atlanta, GA	Dislocated Worker Meeting	1,386	100% Fed
Les Range	St. Louis, MO	NASWA	948	100% Fed
Timothy Rush	St. Louis, MO	NASWA	1,640	100% Fed
Khalilah Shields	Atlanta, GA	Dislocated Worker Meeting	1,529	100% Fed
Barbara Hicks	San Diego, CA	NASWA Employment & Training	1,262	100% Fed
Derrick Everett	Las Vegas, NV	International Avaya User Group	1,180	100% Fed
Bill McCarthy	Las Vegas, NV	International Avaya User Group	1,204	100% Fed
LaRaye Brown	St Paul, MN	NACG 2011 Communications	1,406	100% Fed
Cynthia Woodall	St. Paul, MN	NACG 2011 Communications	1,306	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Les Range	Washington, DC	NFWS Conference	773	100% Fed
Misty Vowell	St. Louis, MO	2011 IAWP International Conf	589	100% Fed
Arthur Brooks	Concord, NC	Re-Employment Bridge Institute Conf	1,069	100% Fed
Daphne James	Aliceville, AL	Federal Prisons Job Fair	46	100% Fed
Willie Smith	Denver, CO	NVTI	110	100% Fed
Dianne Bell	Washington, DC	E Tools	386	100% Fed
Willie Smith	Denver, CO	NVTI	119	100% Fed
Les Range	Juneau, Alaska	NASWA	764	100% Fed
Nikita Booker	Atlanta, GA	Regional DUA Coordinators Roundtable	1,830	100% Fed
Erma Robinson-Cook	Atlanta, GA	Regional DUA Coordinators Roundtable	1,100	100% Fed
Lisa Tyler-Gee	Denver, CO	NVTI	631	100% Fed
Jackie Turner	Washington, DC	NASWA, A&F Committee Meeting	502	100% Fed
Tuskie Sanders	Denver, CO	NVTI	90	100% Fed
Donna Dollarhide	Denver, CO	NVTI	18	100% Fed
Wanda Moore	Mobile, AL	SETA Fall Conference	463	100% Fed
Total Out of State Travel Cost			\$195,049	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61611 Professional Fees - Arch & Preplanning					
TOTAL 61611 Professional Fees - Arch & Preplanning					
61615 SAAS Fees - DFA					
Department of Finance & Administration / State Accting System		45,500	42,383	31,787	100% Fed
<i>Comp. Rate: \$45,500/Annual Assess</i>					
TOTAL 61615 SAAS Fees - DFA		45,500	42,383	31,787	
61616 MMRS Development					
MMRS Expenses / MMRS		153,556	149,050	118,118	100% Fed
<i>Comp. Rate: \$153,556/Annual Assess</i>					
TOTAL 61616 MMRS Development		153,556	149,050	118,118	
61620 Department of Audit					
61620 Department of Audit / Audits		333,542	315,049	315,049	100% Fed
<i>Comp. Rate: \$333,542/Annual Assessmen</i>					
TOTAL 61620 Department of Audit		333,542	315,049	315,049	
6162X Accounting (61621-61624)					
Eubanks & Betts / Audit		43,808	100,000	100,000	100% Fed
<i>Comp. Rate: \$43,808 per year</i>					
Vickie Wilson / Accounting		132,435	100,000	100,000	100% Fed
<i>Comp. Rate: \$90 per hour</i>					
Accounting Services / Accounting		175,125	200,000	200,000	100% Fed
<i>Comp. Rate: \$175,125 per year</i>					
TOTAL 6162X Accounting (61621-61624)		351,368	400,000	400,000	
6163X Legal					
Legal Services / Attorney Fees			100,000	100,000	100% Fed
<i>Comp. Rate: \$100,000/one time</i>					
TOTAL 6163X Legal			100,000	100,000	
61640 Physician Services					
TOTAL 61640 Physician Services					
61650 State Personnel Board					
State Personnel Board / Fee for Pins		138,826	150,000	150,000	100% Fed
<i>Comp. Rate: \$140 per staff</i>					
TOTAL 61650 State Personnel Board		138,826	150,000	150,000	
61660 Court Costs & Court Reporters					
ADAMS CTY CIRCUIT CLERK / Recording		2,080			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ADAMS CTY SHERIFF'S DEPT / Serve Warrant		875			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ALCORN CTY CIRCUIT CLERK / Recording		2,257			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ALCORN CTY SHERIFF'S DEPT / Serve Warrant		1,225			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
AMITE CTY CIRCUIT CLERK / Recording		271			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ATTALA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,310			100% Fed
ATTALA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			100% Fed
BENTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		218			100% Fed
BLUE CLIFF SCHOOL OF THERAP / Recording <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
BOLIVAR CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,468			100% Fed
BOLIVAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,295			100% Fed
BOLIVAR CTY SHERIFFS DEPT-R / Recording <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CALHOUN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		638			100% Fed
CALHOUN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
CARROLL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		325			100% Fed
CARROLL CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CHICKASAW CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		3,620			100% Fed
CHICKASAW CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,925			100% Fed
CHOCTAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		688			100% Fed
CHOCTAW CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			100% Fed
CLAIBORNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		479			100% Fed
CLAIBORNE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CLARKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		746			100% Fed
CLARKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
CLAY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,691			100% Fed
CLAY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		700			100% Fed
COAHOMA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,215			100% Fed
COAHOMA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		490			100% Fed
COPIAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,719			100% Fed
COPIAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		665			100% Fed
COVINGTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,234			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
COVINGTON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			100% Fed
DESOTO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,050			100% Fed
DESOTO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,260			100% Fed
FORREST CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,363			100% Fed
FORREST CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,400			100% Fed
FRANKLIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		181			100% Fed
GEORGE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		728			100% Fed
GEORGE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
GREENE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		342			100% Fed
GREENE CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
GRENADA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,109			100% Fed
GRENADA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,085			100% Fed
HANCOCK CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,301			100% Fed
HANCOCK CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			100% Fed
HARRISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		11,932			100% Fed
HARRISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,760			100% Fed
HINDS CTY CIRCUIT CLERK DIS / Recording <i>Comp. Rate: \$35 per warrant served</i>		20,003			100% Fed
HINDS CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
HINDS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		6,685			100% Fed
HOLMES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,382			100% Fed
HOLMES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,470			100% Fed
HUMPHREYS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,064			100% Fed
HUMPHREYS CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			100% Fed
ISSAQUENA CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
ISSAQUENA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		108			100% Fed
ITAWAMBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		887			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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ITAWAMBA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
JACKSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		9,563			100% Fed
JACKSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,772			100% Fed
JASPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,091			100% Fed
JASPER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
JEFFERSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		249			100% Fed
JEFFERSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
JEFFERSON DAVIS CTY / Recording <i>Comp. Rate: \$35 per warrant served</i>		592			100% Fed
JEFFERSON DAVIS CTY SHERIFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
JONES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,076			100% Fed
JONES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,030			100% Fed
KEMPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		462			100% Fed
LAFAYETTE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,417			100% Fed
LAFAYETTE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350			100% Fed
LAMAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,487			100% Fed
LAMAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
LAUDERDALE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,321			100% Fed
LAUDERDALE CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,240			100% Fed
LAWRENCE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		475			100% Fed
LAWRENCE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
LEAKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,323			100% Fed
LEAKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,505			100% Fed
LEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		8,114			100% Fed
LEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,270			100% Fed
LEFLORE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,091			100% Fed
LEFLORE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,505			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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LINCOLN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,527			100% Fed
LINCOLN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		560			100% Fed
LOWNDES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,370			100% Fed
LOWNDES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,750			100% Fed
MADISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		7,756			100% Fed
MADISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,305			100% Fed
MARION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,170			100% Fed
MARION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			100% Fed
MARSHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,310			100% Fed
MARSHALL CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
MISCELLANEOUS VENDOR / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		602			100% Fed
MONROE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,375			100% Fed
MONROE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			100% Fed
MONTGOMERY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		764			100% Fed
MONTGOMERY CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
NATL ASSOC OF STATE WORKFOR / Recording <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
NESHOBA COUNTY SHERIFFS OFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
NESHOBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,004			100% Fed
NEWTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		700			100% Fed
NEWTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
NOXUBEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,086			100% Fed
NOXUBEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350			100% Fed
OKTIBBEHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,945			100% Fed
OKTIBBEHA CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i>		560			100% Fed
PANOLA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,185			100% Fed
PANOLA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,450			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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PEARL RIVER CTY CIRCUIT CLE / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,016			100% Fed
PEARL RIVER CTY SHERIFF'S D / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
PERRY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		657			100% Fed
PERRY CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC E / Recording <i>Comp. Rate: \$35 per warrant served</i>		-206,692			100% Fed
PIKE CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,423			100% Fed
PIKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,085			100% Fed
PONTOTOC CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,650			100% Fed
PONTOTOC CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,505			100% Fed
PRENTISS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,145			100% Fed
PRENTISS CTY SHERIFF'S OFFI / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			100% Fed
QUITMAN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		442			100% Fed
RANKIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		6,542			100% Fed
RANKIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		3,255			100% Fed
SCOTT CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,346			100% Fed
SCOTT CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,540			100% Fed
SHARKEY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		349			100% Fed
SIMPSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		946			100% Fed
SIMPSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
SMITH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		727			100% Fed
SMITH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			100% Fed
STATE TREASURER 3051 / Fee <i>Comp. Rate: \$35 per warrant served</i>		50			100% Fed
STATE TREASURER 3111* / Fee <i>Comp. Rate: \$35 per warrant served</i>		25			100% Fed
STATE TREASURER 3671* / Recording <i>Comp. Rate: \$35 per warrant served</i>		-7,356			100% Fed
STONE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		700			100% Fed
STONE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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SUNFLOWER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,371			100% Fed
SUNFLOWER CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		875			100% Fed
TALLAHATCHIE CTY CIRCUIT CL / Recording <i>Comp. Rate: \$35 per warrant served</i>		847			100% Fed
TALLAHATCHIE CTY SHERIFFS / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			100% Fed
TATE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		837			100% Fed
TATE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
TIPPAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,560			100% Fed
TIPPAH CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		560			100% Fed
TISHOMINGO CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		625			100% Fed
TISHOMINGO CTY SHERIFFS DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
TUNICA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,567			100% Fed
TUNICA CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,645			100% Fed
UNION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,299			100% Fed
UNION CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350			100% Fed
WALTHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		602			100% Fed
WALTHALL CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
WARREN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,006			100% Fed
WARREN CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,750			100% Fed
WASHINGTON CTY SHERIFF DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,645			100% Fed
WASHINGTON CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,926			100% Fed
WAYNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		991			100% Fed
WAYNE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
WEBSTER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		330			100% Fed
WILKINSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		191			100% Fed
WILKINSON CTY SHERIFFS DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
WINSTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,483			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
WINSTON CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		595			100% Fed
YALOBUSHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		594			100% Fed
YALOBUSHA CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
YAZOO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,760			100% Fed
YAZOO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			100% Fed
TOTAL 61660 Court Costs & Court Reporters		<u><u>43,605</u></u>			
6165X Personnel Services Contracts (61651-61653)					
Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i>		1,444,981	2,500,000	2,500,000	100% Fed
UI Modernization Projects / Update UI <i>Comp. Rate: 0</i>			33,182,898	33,182,898	100% Fed
Employee Health Resources / Assistance for Employees <i>Comp. Rate: \$25,590 per year</i>		25,590	30,000	30,000	100% Fed
Other / Various Contracts <i>Comp. Rate: \$80,000 per year max</i>			80,000	80,000	100% Fed
Chamberlin, John G / Contract Worker <i>Comp. Rate: \$43,200 a Year</i>		43,200	150,000	150,000	100% Fed
Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i>		129,348	70,000	70,000	100% Fed
Dorsey ,Thomas E / Contract Worker <i>Comp. Rate: Not to exceed \$113,100</i>		6,874	85,000	85,000	100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: \$4730 per month</i>		70,551	70,000	70,000	100% Fed
MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i>		560,574	1,400,000	1,400,000	100% Fed
MS Manufacturers / Professional Services <i>Comp. Rate: \$250,000 a year</i>		120,904	70,000	70,000	100% Fed
Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: not to exceed \$93,336</i>		79,397	65,000	65,000	100% Fed
Thurman, Donald / Contract Worker <i>Comp. Rate: \$105 per hour</i>		157,573	240,000	240,000	100% Fed
Franklin Covey Catalog Sales / Supplies <i>Comp. Rate: \$2,686 one time</i>		974	1,500	1,500	100% Fed
Amos, Cathye Ross / Contract <i>Comp. Rate: \$75 per hour</i>		7,200	150,000	150,000	100% Fed
Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$115,000</i>		57,167	150,000	150,000	100% Fed
Training U, LLC / Contract <i>Comp. Rate: Max amount \$1,986,750</i>			40,000	40,000	100% Fed
American Management Association / Professional Org <i>Comp. Rate: \$1,277.65 per year</i>			1,500	1,500	100% Fed
Coleman Management Consultants / Consultant <i>Comp. Rate: \$1,559 one time</i>			1,500	1,500	100% Fed
Jackson Wong & Associates / Consulting <i>Comp. Rate: \$10,622 one time</i>		4,350	50,000	50,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Digital Opportunity Trust Inc / Training <i>Comp. Rate: Not to exceed \$2,000,000</i>		820,642	550,000	550,000	100% Fed
Edward J Donahue Jr / Service <i>Comp. Rate: \$1,500 one time</i>			1,500	1,500	100% Fed
Home Builders Institute / Training <i>Comp. Rate: Not to exceed \$1,300,000</i>		39,882	700,000	700,000	100% Fed
Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i>		267,973	35,000	35,000	100% Fed
Maris West & Baker Inc / Consultant <i>Comp. Rate: Not to exceed \$1,335,000</i>			1,000,000	1,000,000	100% Fed
MHA Health Research Education / Training <i>Comp. Rate: Per Participant</i>			10,000	10,000	100% Fed
Montgomery Institute / Taining <i>Comp. Rate: Not to exceed \$500,000</i>		148,476	70,000	70,000	100% Fed
MS State University / Develop Wings IT project <i>Comp. Rate: Not to exceed \$4,000,000</i>		4,050,998	2,070,000	2,070,000	100% Fed
New South Development / Training <i>Comp. Rate: Not to exceed \$895,577</i>		29,241	1,000,000	1,000,000	100% Fed
Paxen Learning Corp / Training <i>Comp. Rate: Per participant</i>		1,064,115	1,000,000	1,000,000	100% Fed
Abel Building Maintenance / Service <i>Comp. Rate: \$11,074 per month</i>		134,050	150,000	150,000	100% Fed
Boys & Girls Club of Jackson / Contract <i>Comp. Rate: Not to exceed \$165,000</i>		24,388			100% Fed
Arthur Brooks / Contract <i>Comp. Rate: Not to exceed \$34,350</i>		29,076			100% Fed
C & B Enterprise Inc / Security Contract <i>Comp. Rate: \$14.75 per hour/per guard</i>		195,696	230,000	230,000	100% Fed
CIBER Inc / Contract <i>Comp. Rate: \$95 per hour</i>		16,720			100% Fed
MS Construction Education Found / Training <i>Comp. Rate: Not to exceed \$500,000</i>		671,933			100% Fed
MS Gulf Coast Community College / Training <i>Comp. Rate: Not to exceed \$1,000,000</i>		603,685			100% Fed
New Horizons Ministries / Training <i>Comp. Rate: Not to exceed \$200,000</i>		137,001			100% Fed
Pearl River Community College / Training <i>Comp. Rate: Not to exceed \$800,000</i>		338,798			100% Fed
Robinson & Associates / Marketing Consultant <i>Comp. Rate: Not to exceed \$995,809</i>		53,441	124,394	165,922	100% Fed
South Delta Planning & Development / Training <i>Comp. Rate: Not to exceed \$300,000</i>		655,660			100% Fed
Three Rivers PDD / Training <i>Comp. Rate: Not to exceed \$500,000</i>		370,791			100% Fed
100 Black Men of Jackson / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		21,739			100% Fed
Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$246,667</i>		112,490			100% Fed
Business Development Assoc / Contact <i>Comp. Rate: Not to exceed \$49,000</i>		23,837			100% Fed
Screaming Peacock / Contract <i>Comp. Rate: \$2400 one time</i>		2,400			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Fleming Lloyd E / Contract <i>Comp. Rate: \$4,000 One Time</i>		4,000			100% Fed
Jackson Medical Mall Foundation / Contract <i>Comp. Rate: Not to exceed \$392,000</i>		216,560			100% Fed
Jackson State University / Contract <i>Comp. Rate: Not to exceed \$150,000</i>		76,060			100% Fed
Jones Adrian / Contract <i>Comp. Rate: Not to exceed \$45,000</i>		33,750			100% Fed
Luken and Assoc / Contract <i>Comp. Rate: Not to exceed \$36,000</i>		12,033			100% Fed
Lutheran Episcopal Services / Contract <i>Comp. Rate: Not to exceed \$232,918</i>		93,362			100% Fed
MS Center for Nonprofits / Contract <i>Comp. Rate: One Time</i>		400			100% Fed
MS Community College Foundation / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		41,436			100% Fed
Optimal Phone Interpreters / Contract <i>Comp. Rate: Per Participant</i>		48,410			100% Fed
State Treasurer 3420 / Contract <i>Comp. Rate: Not to exceed \$118,983</i>		13,120			100% Fed
State Treasurer 3291 / Contract <i>Comp. Rate: Not to exceed \$300,000</i>		126,591			100% Fed
The VIA Group / Contract <i>Comp. Rate: One Time</i>		-29,023			100% Fed
Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		10,980			100% Fed
Eagle Ridge Conference center / Service <i>Comp. Rate: \$1380 one time</i>		1,380			100% Fed
Embassy Suites Ridgeland / Service <i>Comp. Rate: \$835 one time</i>		835			100% Fed
Hilton Garden Inn Choctaw MS / Service <i>Comp. Rate: \$5110 one time</i>		5,110			100% Fed
Lilly Jadda Jeanine / Contract <i>Comp. Rate: Not to exceed \$48,000</i>		509			100% Fed
Miscellaneous Vendor / Service <i>Comp. Rate: \$560 One Time</i>		560			100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>13,177,788</u></u>	<u><u>45,278,292</u></u>	<u><u>45,319,820</u></u>	
61662 Appraisers Fee					
Other/Appraisals / Appraising <i>Comp. Rate: \$7000 one-time</i>			7,000	7,000	
TOTAL 61662 Appraisers Fee			<u><u>7,000</u></u>	<u><u>7,000</u></u>	
61663 Witness Fees and Expenses					
61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i>			3,720	3,720	100% Fed
TOTAL 61663 Witness Fees and Expenses			<u><u>3,720</u></u>	<u><u>3,720</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Advanced Business Sys LLC / Computer Services <i>Comp. Rate: \$667 one time</i>			30,000	30,000	100% Fed
Ability Works Inc / Contract <i>Comp. Rate: \$462 per occurrence</i>		462			100% Fed
Magnolia Clipping Service / Newspaper Clippings <i>Comp. Rate: \$.58 per clipping</i>		4,385	15,000	15,000	100% Fed
Ann Homer Cook & Associates / Consulting <i>Comp. Rate: \$27,000 per year</i>			27,000	27,000	100% Fed
Center for Credentialing / Contract <i>Comp. Rate: \$25 one time</i>		25			100% Fed
Deaf Service Center / Assist Hearing Impaired <i>Comp. Rate: \$50 per hour</i>			1,500	1,500	100% Fed
Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i>		20,984	75,000	75,000	100% Fed
Ciber, Inc / Computer Support <i>Comp. Rate: \$202,920 per year</i>			300,000	300,000	100% Fed
Insight Consulting, PA / Consulting <i>Comp. Rate: \$1,600 one time</i>		1,600	7,500	7,500	100% Fed
MessageOne, Inc / Disaster Services <i>Comp. Rate: \$15,000 per year</i>			15,000	15,000	100% Fed
Whitten Group, PA / Consulting <i>Comp. Rate: \$400 one time</i>		400	10,000	10,000	100% Fed
Ace Data Storage / Computer Services <i>Comp. Rate: \$170 one time</i>		170			100% Fed
Chicago Multilingual Graphics / Printing <i>Comp. Rate: \$4,000 one time</i>			4,000	4,000	100% Fed
DREAM, Inc / Consulting <i>Comp. Rate: \$50,000 per year</i>			50,000	50,000	100% Fed
Gil Ford Photography / Photography Services <i>Comp. Rate: \$115 one time</i>			1,000	1,000	100% Fed
Shred-IT USA Inc / Shredding <i>Comp. Rate: \$86 one time</i>		86	1,000	1,000	100% Fed
Hutto, Jimmie D / Consulting <i>Comp. Rate: \$2,212 one time</i>			5,000	5,000	100% Fed
University of Southern MS / Consulting <i>Comp. Rate: \$100,000 one time</i>			100,000	100,000	100% Fed
Burris, William S / Contract <i>Comp. Rate: \$125 per hour</i>			20,000	20,000	100% Fed
Cintas Document Management / Imaging Service <i>Comp. Rate: \$7573 one time</i>		7,573	15,000	15,000	100% Fed
Reginald Smith / Consultant <i>Comp. Rate: \$180 one time</i>		180			100% Fed
Natchez Telephone & Electro / Fee <i>Comp. Rate: \$240 one time</i>		240			100% Fed
Presidential Security / Contract <i>Comp. Rate: Not to exceed \$100,000</i>		90,000	50,000	50,000	100% Fed
Real Education Service / Fee <i>Comp. Rate: Not to exceed \$220,000</i>			220,000	220,000	100% Fed
Finely Manufacturing Service / Contract <i>Comp. Rate: Not to exceed \$37,500</i>		22,500	20,000	20,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Fire Systems Integration in / Fee <i>Comp. Rate: \$4,245 one time</i>		4,245			100% Fed
Golden Triangle Security / Fee <i>Comp. Rate: \$240 one time</i>		240			100% Fed
Gregory Goldman / Fee <i>Comp. Rate: \$498 one time</i>		498			100% Fed
InfoSpan Technologies / Contract <i>Comp. Rate: Not to exceed \$75,000</i>		72,576	55,000	55,000	100% Fed
Jackson Wong and Associates / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		13,866	40,000	40,000	100% Fed
State Treasurer 3420 / Administrative <i>Comp. Rate: \$167,197 Annual</i>		167,197	234,871	234,871	100% Fed
100 Black Men of Jackson / Contract <i>Comp. Rate: Not to exceed \$10,000</i>		7,428			100% Fed
A Homer Cook and Assoc / Contract <i>Comp. Rate: \$1200 One Time</i>		1,200			100% fed
Adams Norene Kay / Contract <i>Comp. Rate: Not to Exceed \$49,920</i>		2,048			100% Fed
Affiliated Computer Service / Contract <i>Comp. Rate: \$1375 one time</i>		1,375			100% Fed
Bellsouth Advertising / Service <i>Comp. Rate: \$216 One Time</i>		216			100% Fed
Business Development Assoc / Contract <i>Comp. Rate: Not to exceed \$81,300</i>		4,936			100% Fed
Butler and Assoc / Contract <i>Comp. Rate: Not to exceed \$49,000</i>		4,083			100% Fed
C&B Enterprises / Contract <i>Comp. Rate: \$14.75 per hour per perso</i>		20,329			100% Fed
Clear2There / Service <i>Comp. Rate: Not to exceed \$120,000</i>		22,114			100% Fed
EMI Staffing / Contract <i>Comp. Rate: Not to exceed \$2,000,000</i>		8,229			100% Fed
Franklin Covey Catalog Sale / Service <i>Comp. Rate: \$6000 one time</i>		6,000			100% Fed
Golden Consulting Services / Service <i>Comp. Rate: Not to exceed \$50,000</i>		3,155			100% Fed
Hartwell Veronica / Contract <i>Comp. Rate: \$10,000 one time</i>		10,000			100% Fed
Jackson Lifesigns / Contract <i>Comp. Rate: \$350 one time</i>		350			100% Fed
Key Staff Source / Contract <i>Comp. Rate: Not to exceed \$7,000,000</i>		22,328			100% Fed
Lilly Jadda Jeanine / Contract <i>Comp. Rate: Not to exceed \$48,000</i>		15,138			100% Fed
Luken and Assoc / Contract <i>Comp. Rate: Not to exceed \$36,000</i>		8,889			100% Fed
Lutheran Episopal / Contract <i>Comp. Rate: Not to exceed \$232,918</i>		11,675			100% Fed
MESC Federal Credit Union / Contract <i>Comp. Rate: Not to exceed \$23,287.50</i>		1,722			100% Fed
MS State Univ / Contract <i>Comp. Rate: Not to exceed \$4,000,000</i>		1,706,763			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Navigas / Contract <i>Comp. Rate: Not to exceed \$25,000</i>		8,000			100% Fed
Neely Christopher Daryl / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		35,000			100% Fed
New Horizon Ministries / Contract <i>Comp. Rate: Not to exceed \$200,000</i>		19,963			100% Fed
Nuzu Net Media / Contract <i>Comp. Rate: Not to exceed \$42,640</i>		29,100			100% Fed
Optimal Care Trans / Contract <i>Comp. Rate: \$55 One time</i>		55			100% Fed
Pearl River Community College / Contract <i>Comp. Rate: Not to exceed \$800,000</i>		36,701			100% Fed
Pennington and Trim Alarm Srv / Contract <i>Comp. Rate: \$363 One time</i>		363			100% Fed
Signs First Laurel / Contract <i>Comp. Rate: \$56 One Time</i>		56			100% Fed
State Treasurer 3291 / Contract <i>Comp. Rate: Not to exceed \$300,000</i>		-62,979			100% Fed
Superior Battery / Contract <i>Comp. Rate: Not to exceed \$93,336</i>		1,605			100% Fed
Tavares Signs / Contract <i>Comp. Rate: \$95 One Time</i>		95			100% Fed
TD Consulting LLC / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		4,193			100% Fed
Tempstaff Inc / Contract <i>Comp. Rate: 24.5% above pay rate</i>		142,636			100% Fed
Thomas Audio Service / Contract <i>Comp. Rate: \$375 One Time</i>		375			100% Fed
Thurman Donald / Contract <i>Comp. Rate: \$105 per hour</i>		14,733			100% Fed
William Burris / Contract <i>Comp. Rate: Not to exceed \$25,000</i>		625			100% Fed
Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		29,979			100% fed
Wolverton Alois / Contract <i>Comp. Rate: \$770 One Time</i>		770			100% fed
TOTAL 61690 Other Fees & Services		<u><u>2,526,475</u></u>	<u><u>1,296,871</u></u>	<u><u>1,296,871</u></u>	
61661 Recording & Notary Fees Stegall Notary Service / Notary License <i>Comp. Rate: \$105 One Time</i>		105			100% Fed
TOTAL 61661 Recording & Notary Fees		<u><u>105</u></u>			
GRAND TOTAL (61600-61699)		16,770,765	47,742,365	47,742,365	

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2013	Chevrolet Impala	Pool	Administrative	25,000
2013	Chevrolet Impala	Pool	Administrative	25,000
2013	Chevrolet Impala	Pool	Administrative	25,000
63393 Van, Mid Size (VN MV)				
2013	Dodge Caravan	Pool	Administrative	25,000
2013	Dodge Caravan	Pool	Administrative	25,000
63400 Other Vehicles				
2013	Chevrolet	Pool	Administrative	25,000
TOTAL PASSENGER VEHICLES				150,000
Work Vehicles				
2013	Chevrolet	Pool	Cargo/Delivery	25,000
2013	Chevrolet	Pool	Cargo/Delivery	25,000
TOTAL WORK VEHICLES				50,000
TOTAL VEHICLE REQUEST				200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Car	2011	Chev Impala	Les Range	Fleet	G 056489				
P	Car	2004	Ford Crown Vic	See attachment on page 75	Fleet	G 030992				
P	SUV	2004	Ford Expedition	See attachment on page 75	Fleet	G 030275				
W	RV	2006	Ford	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 032149				
P	Van	2006	Ford	See attachment page 75	Fleet	G 034564				
W	Van	2006	Ford	See attachment page 75	Fleet	G 034561				
W	Pick Up Truck	2011	Ford	Windle Wassson;Kevin Pilgram*	Fleet	G 055060				
W	RV	2005	Farber	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 034678				
W	RV	2005	Farber	Dave Coleman, Gregg Pigg*	Fleet Instructional Vehicle	G 034679				
W	RV	2005	Farber	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 034680				
W	Flatbed Truck	2006	Chevrolet	Windle Wasson;Kevin Pilgram*	Fleet Disaster Support	G 037865				
W	Van	2005	Ford	Michael Myers, Butch McBrayer, Jerry Burkett *	Fleet Pick up mail	G 034560				
P	Car	2010	Dodge Charger	Dale Smith	Fleet	G 054260				
P	Car	2010	Ford Fusion	Mark Posey*	Fleet	G 051248				
P	Car	2010	Ford Fusion	Terry Choate*	Fleet	G 051247				
P	Car	2010	Ford Fusion	Cindy Martin*	Fleet	G 051250				
P	Car	2010	Ford Fusion	Tee McCovey*	Fleet	G 051249				
P	Van	2010	Dodge Caravan	See attachment page 75	Fleet	G 051309				
P	Van	2010	Dodge Caravan	See attachment page 75	Fleet	G 051310				
P	Car	2011	Chev Impala	Stan McMorris	Fleet	G 056704				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMPLOYMENT SERVICES	Salaries		
		Salaries	404,288
		Total	404,288
		Federal Funds	404,288
Program # 2 : UNEMPLOYMENT INSURANCE	Salaries		
		Salaries	367,399
		Total	367,399
		Federal Funds	367,399
Program # 3 : LABOR MARKET INFORMATION	Salaries		
		Salaries	16,553
		Total	16,553
		Federal Funds	16,553

CAPITAL LEASES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					